

FY 07 Proposed Fiscal Plan



Presented to the Loudoun County Board of Supervisors

February 14, 2006

Bond Ratings

*Congratulations to
Loudoun County, Virginia
on achieving*

*Aaa from Moody's Investor's Service
on May 10, 2004*

*AAA from Fitch Rating
on June 3, 2005*

*AAA from Standard and Poor's
on December 7, 2005*





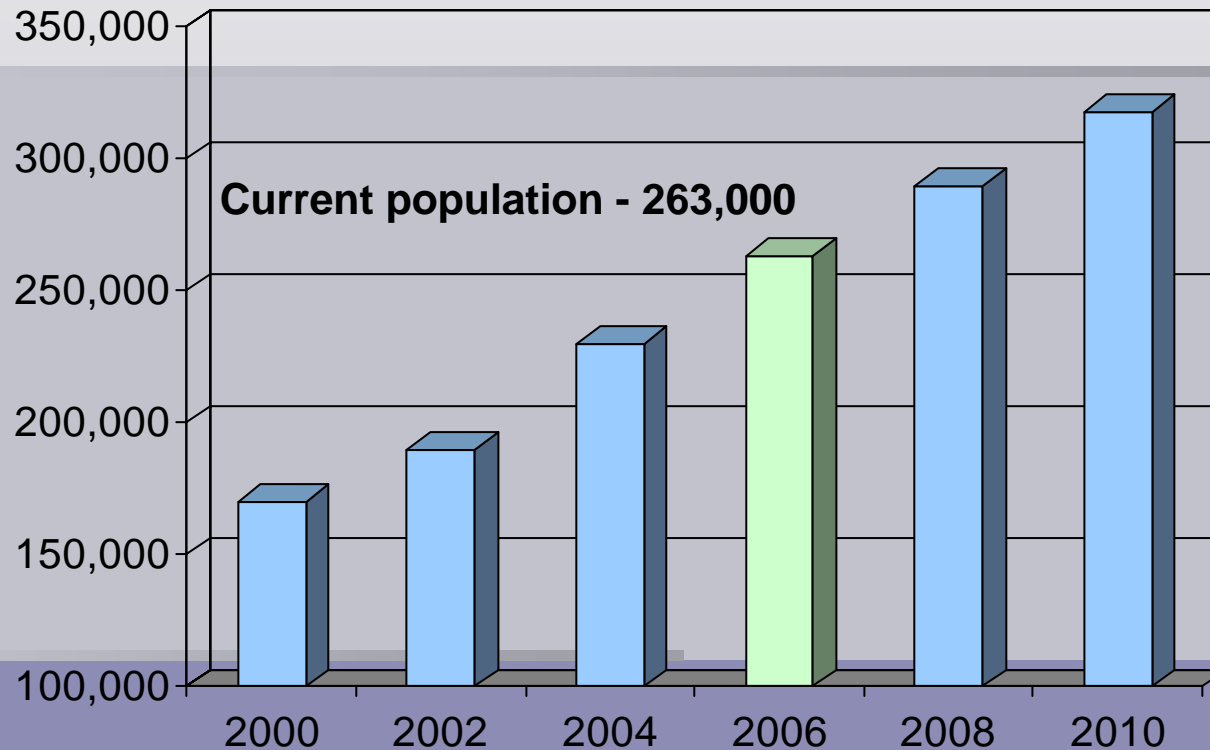
“Globally competitive economy, favorable business environment, exceptional quality of place, and a strong sense of community.”



Loudoun's Economic Environment

- One of the most desirable places to live and work in the United States
- Extremely strong population and job growth
- Very low unemployment rate of 2%

Rapid Population Growth



- 13,000 new residents each year
- 94,000 new residents since 2000
- 318,000 total residents by 2010

2005 Survey of Loudoun Residents

- Majority of residents are relatively new to the County
- Over half have relocated here from elsewhere in Metropolitan Washington, D.C. region – mostly from Fairfax County

Demographics

- Nearly ¼ of Loudoun's population speaks a language other than English in the home
- Median income is the highest in Virginia and third highest in the nation
- Fastest growing segment of the population are children

Service Demands, Needs and Expectations

- Significant challenges from strong demand for public services
- Very high service expectations
- Shifting service patterns and requirements

Service Demands, Needs and Expectations

- Citizens expect a safe community, excellent schools, an adequate road system, diverse community services, the latest technology and high quality government services
- Investments in schools, public safety, transportation, technology and community services programs should keep pace with demand

Community Input



Lucketts Charette



Rust Library Charette

Community Input

- Positive rankings in quality of life, safety and value received for tax dollar
- Value proximity to jobs, shopping, etc.
- Appreciate rural character

Community Input Transportation



42% of residents cited traffic/transportation as their biggest concern

Loudoun County

*Community
Indicators
Report*

2005

Socioeconomic
data

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graph RL; A([Socioeconomic data]) --> B[Loudoun County Community Indicators Report 2005]; C([Demographics]) --> B; D([Community information]) --> B;
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A diagram illustrating the data sources for the Loudoun County Community Indicators Report 2005. On the left is a white rectangular box with a black border containing the report title and year. To the right are three light blue ovals, each with a black arrow pointing towards the report box. The ovals are labeled 'Socioeconomic data', 'Demographics', and 'Community information' from top to bottom.

Demographics

Community
information

Community Input



Teen input focuses the goals and strategies of the Loudoun Youth Initiative

Partnerships and Service Delivery



Investments Paying Dividends

- Safety in our community
- Quality of Loudoun's schools
- Network of facilities
- Diversity of government services

Public Safety

Emergency Preparedness

- Comprehensive and timely response
- Partnerships with Federal and State governments, regional local governments and non-profit agencies

Public Safety

Emergency Preparedness



Public Safety Emergency Preparedness



Mass Medication Dispensing Exercise – October, 2005

Public Safety Emergency Preparedness



Capital Facilities

Opened 2 new residential facilities for adults
with mental retardation

Doubled the size of the Lovettsville Library



Capital Facilities

Carver School and Claude Moore Recreation Center will open during the next year



Claude Moore Recreation Center

Community Services



Youth After School (YAS) Program



Foster Parent
Appreciation Dinner



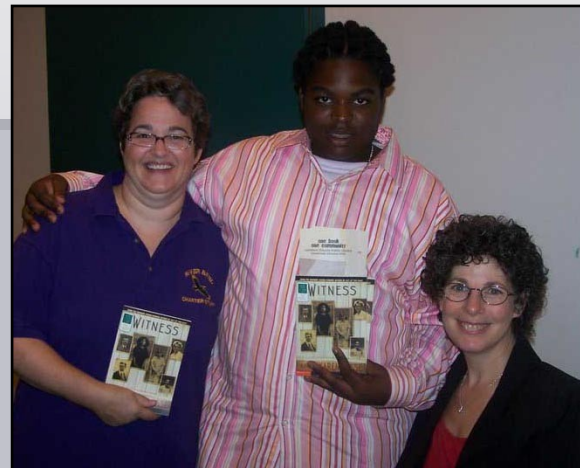
Family Connections Program

Loudoun Youth Initiative



Community Services

Teen Center at Eastern Loudoun Library



One Book – One Community



Teen library volunteers

Transportation



Transit service - 513,000 trips in 2005

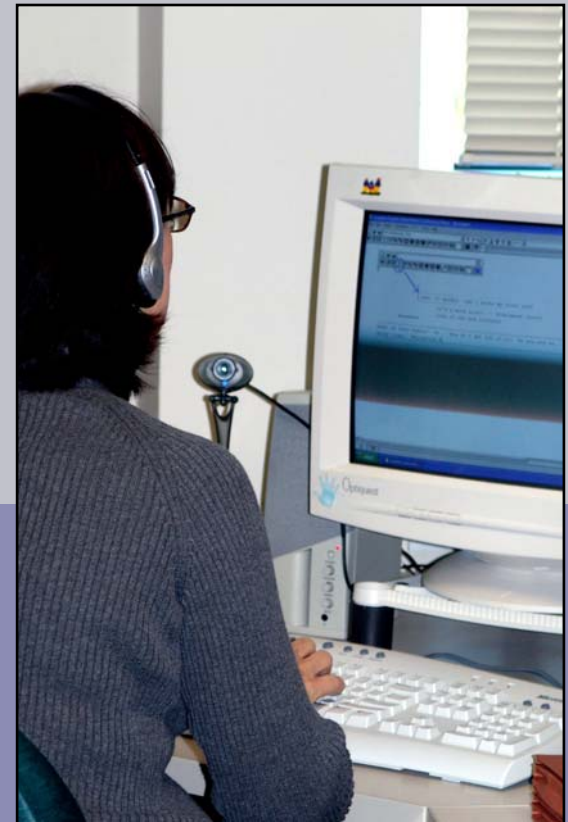
Economic Development

- 9% increase in the number of Loudoun businesses
- 21% increase in permitted nonresidential square footage
- 17% increase in domestic and international passenger count at Dulles International Airport

Technology

Ranked among top 5 counties by Center for Digital Government

- Self check-out machines and wireless access at libraries
- Web registration for PRCS classes
- Searchable volunteer database
- Broadband services program
- Nationally recognized website



Employee Accomplishments



Captain Jeff Ebersole



David Torraca
Rosalind Satterfield

Employee Accomplishments



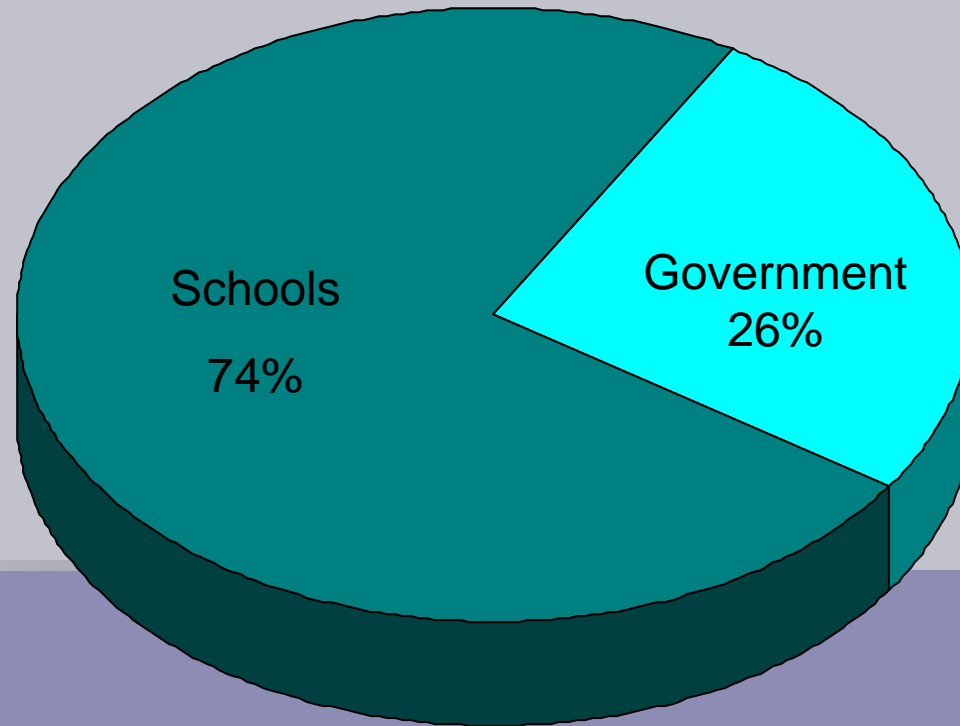
Women, Infants and Children (WIC) Program

Team members: Krisia Principe (pictured) Anonda Stein, Annabelle Doolittle, Deidra Martin, Susie Carter, Uma Sridharan and Wanda Smoot (pictured)

FY 07 Fiscal Plan

An investment in the community's future

Investment in Schools



% of Local Tax Funding to Schools

Loudoun County Public Schools

FY 07-12 CIP

- 16 elementary schools
- 5 middle schools
- 4 high schools
- Advanced technology academy
- Renovations to 3 schools

FY 07 Enhancements

- Public safety
- Transportation
- Capital facilities
- Human services
- Technology

Public Safety



Transportation

We must do more with locally-generated revenue to address transportation challenges



- Highway improvements on the Route 7 and Route 50 corridors
- Transit infrastructure
- Funding for Dulles Corridor Rail

Capital Improvements Program

FY 07-12

County government portion is \$700 million
\$300 million of this is for transportation projects

Establish an Office of Capital Construction

Capital Improvements Program

FY 07-12

Public Safety Centers in Brambleton and
Route 28/Dulles area

Fire and Rescue Stations in Aldie, Kirkpatrick
Farms and western Loudoun



Addition to ADC



Addition to JDC

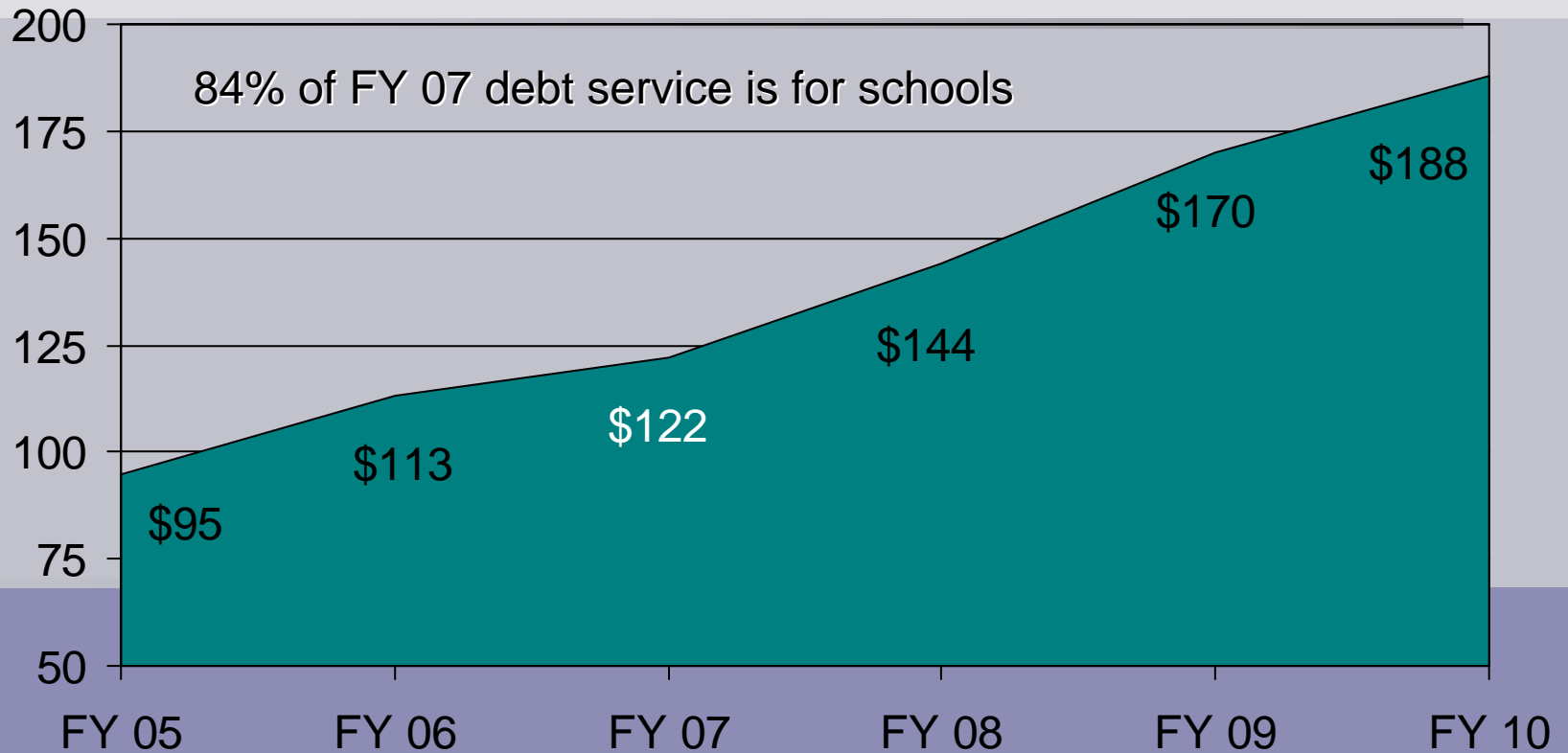
Capital Improvements Program

FY 07-12

- Recreation Center at Broadlands
 - Dulles South Regional Library
 - Senior Center in Leesburg
 - Adolescent day treatment center
- 14 MH/MR/SAS supported living residences
 - Emergency and transitional homeless shelters

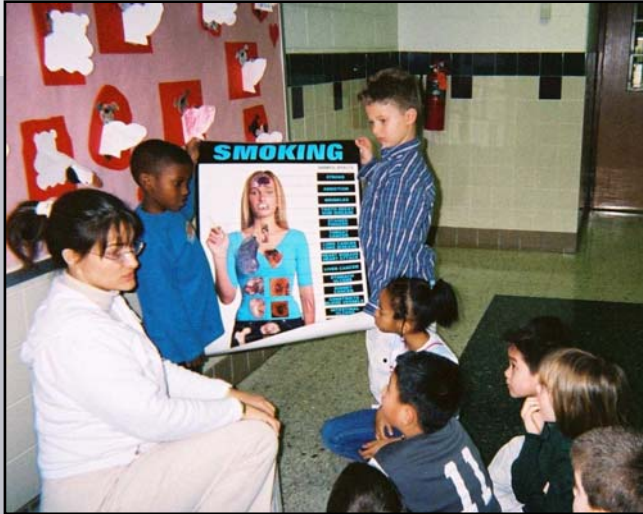
Annual Debt Service

(in millions)



54% increase in debt service from FY 07 to FY 10

Community Services



Community Services

- Programs for Loudoun Youth Initiative
- Resources to address caseloads and waiting lists
- Local funding for domestic violence program, child protective services and bi-lingual initiatives
- Operating costs related to Carver School, Claude Moore Recreation Center and Adult Detention Center

Technology

- Communications
- Document Imaging
- Telework expansion
- IT disaster recovery
- Automated client billing systems

Initiatives will save office space, storage space, personnel, and will increase staff efficiencies.

Employees are our most valuable resource



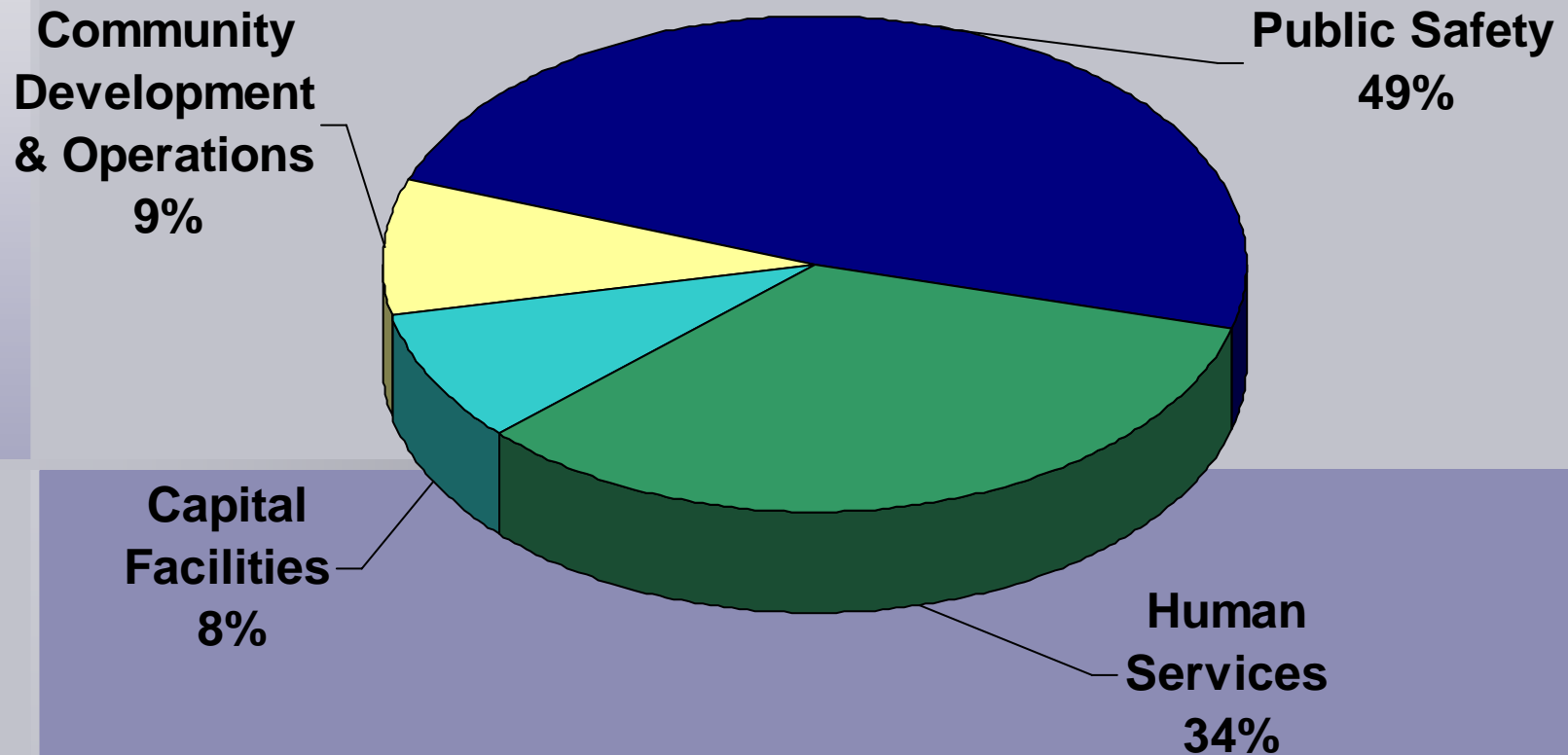
Employees are the public face of government



We need to invest in our workforce



Enhancement FTE by Function



Revenue Options

- Diminishing share of funding from the state
- Increasing dependency on homeowner tax payments
- Two revenue options that would mitigate against long-term impact on tax bills

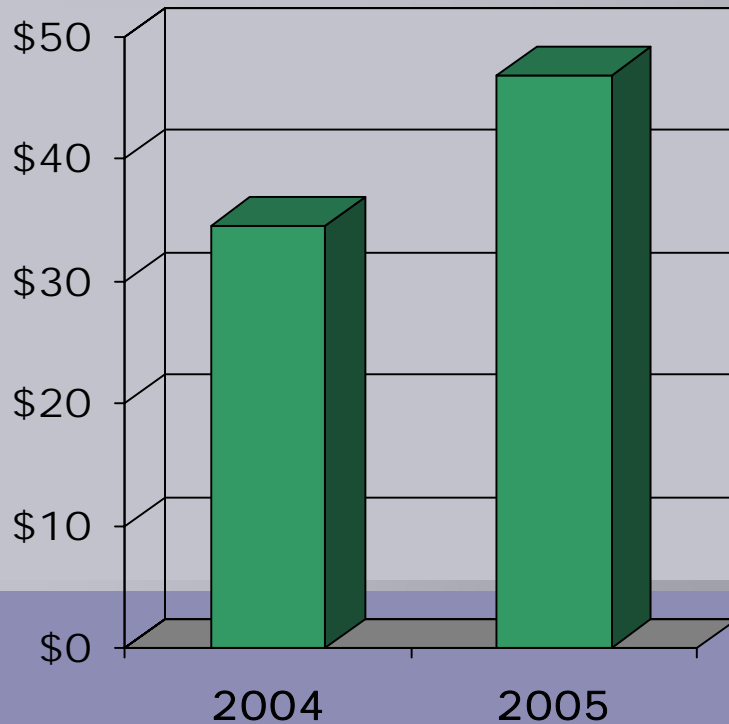
Revenue Options

Increase E-911 fee → \$ → Communications systems replacements

EMS transport fee → \$ → EMS system operations

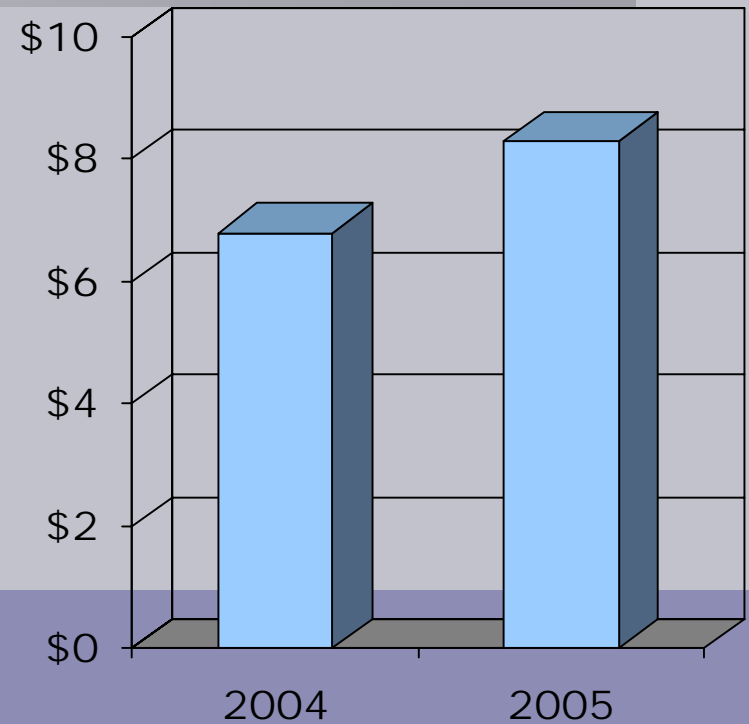
Increase in Land Value

(in billions)



Residential

36% increase

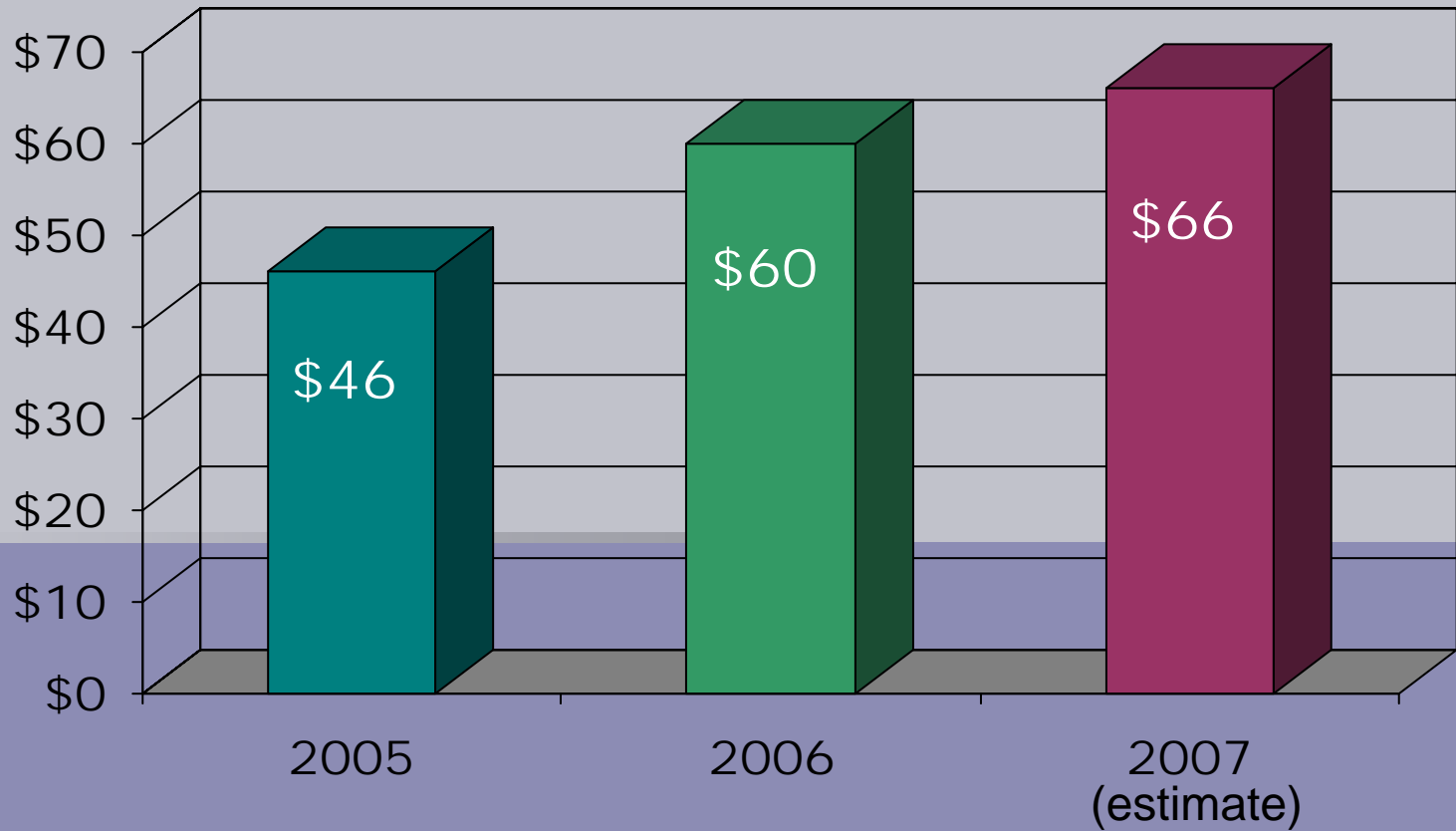


Commercial

23% increase

Market Value of Taxable Real Property

(in billions)



Real Property Tax Rate

- Proposed fiscal plan for FY 07 is balanced at \$0.97
- Options for the Board to lower the rate to \$0.92

Public Input

- Public Hearings will be held on March 1st at 3:00 p.m. and 6:30 p.m. at the School Board meeting room at the LCPS Administration Building
- Public Hearing will continue on March 2nd at 6:30 p.m. (if needed)

Budget Worksessions

- Budget worksession with the School Board will be held March 9th at 6:30 p.m. at the County Government Center
- Board's budget worksessions will be held beginning March 13th at 6:30 p.m.

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“The length of this document defends it well against the risk of its being read.”

- Winston Churchill